

Executive Summary

For calendar year 2007, the County Administrator is recommending appropriations of \$1.15 billion across all county funds, a \$52.8 million, or 4.4%, decrease from the \$1.2 billion appropriation adopted for 2006. The decrease is primarily attributable to the transfer of the county's Section 8 housing program to the Cincinnati Metropolitan Housing Authority, the 2006 payment of the public safety radio notes, the reduction in the health and hospitalization levy, and the temporary suspension of stadium payments in lieu of taxes to the Cincinnati Public Schools. These decreases are partially offset by increases in the Metropolitan Sewer District (MSD) budget consistent with its multi-year rate plan.

The general fund recommended budget for 2007 totals \$255 million, a \$1.5 million, or 0.6%, decrease from the revised 2006 budget. The general fund budget is structurally balanced, with ongoing revenues in excess of ongoing expenditures by \$173,634. Putting county spending within the context of recent years, the 2007 general fund recommendation is \$3.4 million (1.3%) less than the 2003 adopted budget. At the same time, the cumulative inflation rate during this period has been in excess of 12%.

Some of the key issues in the administrator's 2007 recommended budget follow.

- Special levy property taxes in total will be reduced by \$5.3 million in 2007, primarily as the result of the voted decrease in the indigent care levy. The county also continues to provide a property tax rollback to owner-occupied residential property owners. The 2007 rollback is calculated at \$19.2 million. \$175.7 million in property tax rollbacks has been provided between 1997-2006, following voters' approval of a one-half cent sales tax for the construction of sports facilities and associated riverfront development.
- There are no staff layoffs. The 2007 administrator's recommendation contains 6,250 positions, a net reduction of 54 full time equivalent (FTE) positions across all funds. The general fund supports 3,054 positions, a net decrease of 49 from the 2006 estimate. County restricted funds support 3,196 positions, a net decrease of five from the 2006 estimate. The budget includes a 3% general wage increase for non-bargaining unit employees and provides for wage increases necessary to meet various collective bargaining agreements. Further detail on personnel changes is included in the FTE summaries later in this section.
- Substantial reductions are included for general fund capital outlays (\$1.5 million) and facility capital maintenance (\$0.5 million). Recommendations for various agency subsidies freeze (Regional Planning Commission, Ohio State Extension), reduce (Port Authority) or eliminate (Northern Cincinnati Convention and Visitors Bureau) funding in 2007. Overall, 17 of the 37 general fund departments are recommended under 2006 budget levels. 14 department reductions exceed 1% of 2006 funding.

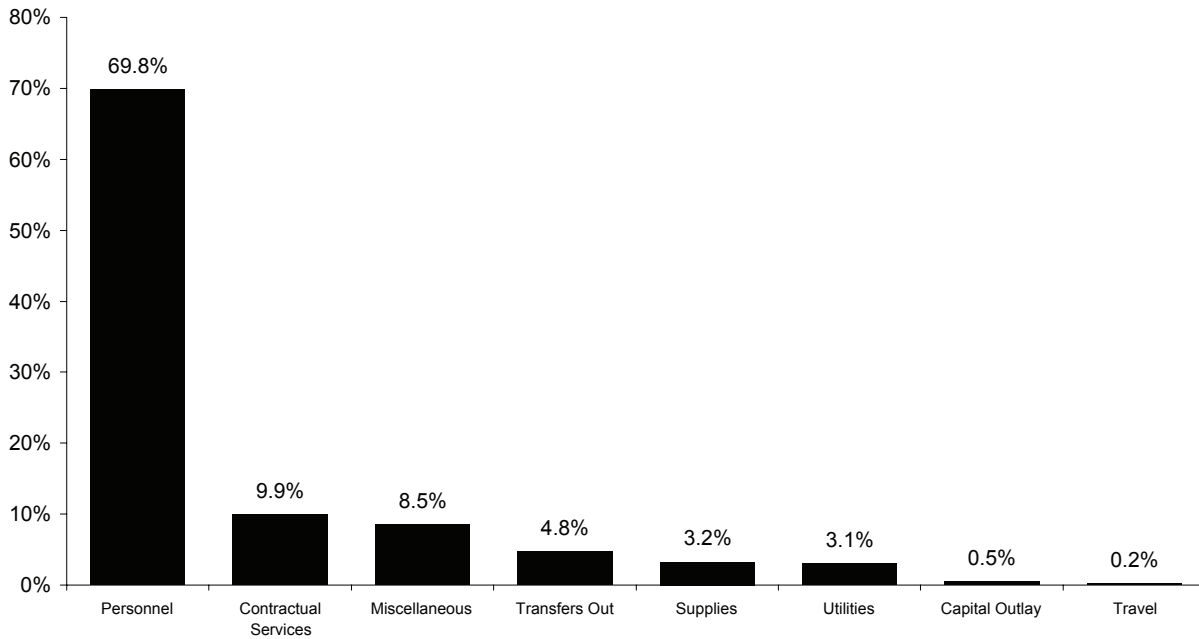
- The 2007 recommendation increases the real estate transfer fee from two mills to three mills, generating \$4.7 million in general fund revenue annually. The increase will add \$100 to the cost of selling a \$100,000 home in Hamilton County. Over one-half of Ohio counties are already at the three-mill maximum.
- The \$6 million annual expense for boarding jail inmates in Butler County cannot be supported by the general fund without significant service reductions and/or increases in taxes and fees. With the November ballot defeat of the proposed increase in the county's sales tax, an alternative to county general fund resources must be found to continue the program.
- The recommended budget includes \$800,000 for the county's review and response to the audits of the county's Job and Family Services Department by the State Auditor's Office and the Ohio Department of Job and Family Services (ODJFS). It is unknown at this time if this funding level will be sufficient.

The 2007 capital improvement plan includes \$843.2 million in approved and recommended capital improvement projects. Five new projects totaling \$12 million have been added to the plan. Funding for the new projects has been provided from various restricted funds by the agencies requesting the capital improvements, with the exception of the Eastdale Storm Sewer improvement (\$63,000), which was funded from the general fund during 2006. Further detail is included in the Capital Improvement section.

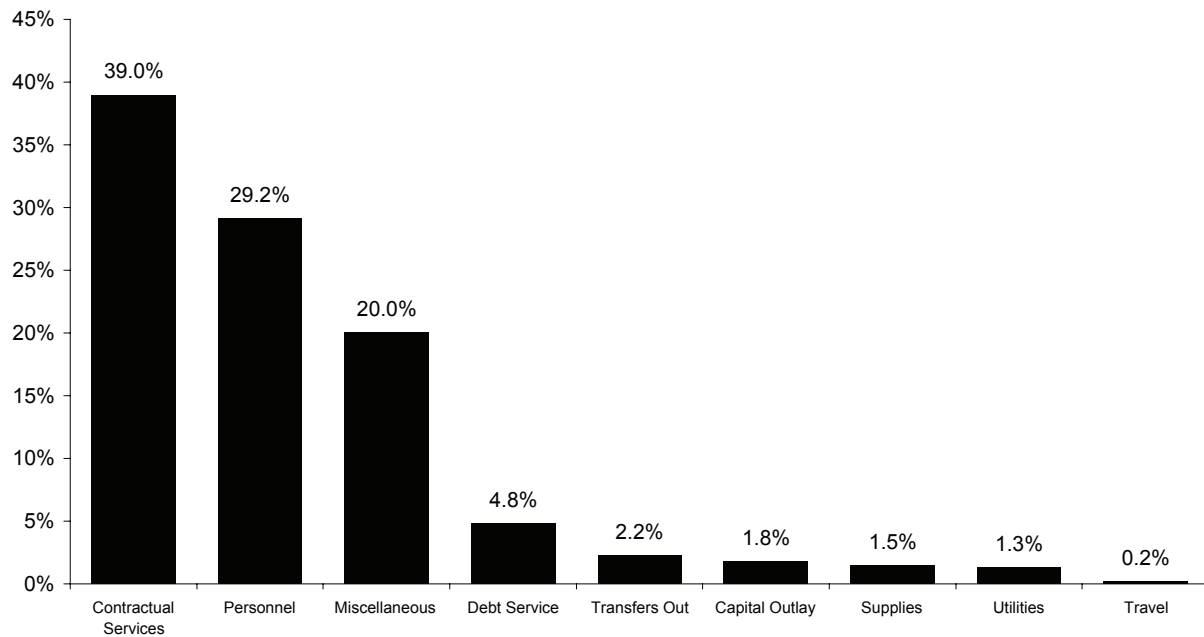
The general fund reserve, or fund balance, is projected to be \$16.7 million at the end of 2007, 6.6% of ongoing expenditures. The Board of County Commissioners has adopted a goal to increase undedicated general fund reserves to 20%. The 2007 projected balance is an increase of \$1 million from the estimated balance of \$15.7 million at the end of 2006 (6.3% of 2006 budgeted ongoing expenditures).

2007 Administrator's Recommended Budget

General Fund Expenditures by Category



All Fund Expenditures by Category



Administrator's Recommended Budget Highlights - General Fund

General fund revenues total \$255.3 million; expenditures, \$255.2 million. The fund is structurally balanced, with on-going revenues in excess on-going expenditures.

Economic Development

Economic Development Department – The 2007 recommendation for Hamilton County Development Company (HCDC) and Greater Cincinnati Partnership contain funding to promote job creation, retention and workforce development throughout the county. In addition, the Ohio-Kentucky-Indiana Regional Council of Governments is receiving funding to promote comprehensive regional planning.

Community Development continues to administer the Home Improvement Program. As previously approved by the board, in 2007 the program will increase the residential property value eligibility threshold from \$300,000 to \$350,000 and expand the program to allow for improvements to commercial property with assessed value of up to \$350,000. Additional funding is also recommended to increase program advertising.

General Government

Auditor – The major general fund revenue sources of sales and property taxes are projected to decrease 2.6% and 0.75%, respectively from the 2006 budget. Local government fund revenues are recommended with the assumption that the state freeze on these revenues will expire in July 2007. The budget also recommends that the real estate transfer fee be increased from two mills to three mills.

Administrative Services – The Administrative Services budget decreases dramatically with the shift of the budget and small business functions to the County Administrator's department. The workers' compensation function has been moved from County Personnel to Administrative Services.

The **Building Inspections** budget shows an increase in commercial permit activity due to a better overall economy forecast. Residential activity has slowed due to rising interest rates and higher gas prices.

The **CAGIS** budget includes the first year of a four-year project to migrate all the data to a new platform. The budget also includes the second half of a cyclical aerial imaging project.

The **County Administrator** budget shows an increase due to the transfer of the budget and small business functions from Administrative Services, as well as the addition of positions for MSD and economic development oversight.

The **Communication Center** telecommunication division's work combating spam and viruses is increasingly consuming department resources, and is starting to impede on its budget requests.

County Facilities' budget includes a \$2.2 million increase due to the consolidation of the maintenance operation of Juvenile Court's detention center and Hillcrest School with County Facilities. As a result of this consolidation, County Facilities FTEs are increasing by 23. \$1.5 million has been budgeted for county capital maintenance projects. This amount may vary each year as a result of departmental requests, cost estimates and prioritization of needed repairs. The 2007 funding level represents a decrease of \$500,000 (25%) from the 2006 budget.

The **HAMCO** budget reflects decreases from 2006 due to the reallocation of certain RCC operations costs based on actual usage. There were reductions in the county's portion of total email support costs based on the number of users. Some help desk costs that had been billed to the courts are now billed to Administration. The Public Defender's Office has chosen to no longer use the RCC to meet its IT needs. The budget includes funding for current RCC staff to provide ongoing support of Microsoft Active Directory.

The **IPAC** budget contains funding for ten new IT projects recommended for 2007. The departments with recommended projects include the Communications Center, the Sheriff, Common Pleas Court (CMSNet), and County Facilities.

The **Personnel Department** budget decreases due to fewer labor negotiations occurring in 2007. In addition, the tuition reimbursement program's budget has been shifted to the new Non-Departmental department.

The **County Recorder** will finalize the implementation of a 'hot site' in early 2007 at the Communications Center. It will allow continued operations without interruption if there are unforeseen stoppages at the County Administration Building. Revenue is not coming in at the projected levels given the status of interest rates and the housing market and is thus recommended lower in 2007 than in 2006.

The **Regional Planning Commission** (RPC) recommended subsidy includes no increase for 2007. The revenue for the RPC is declining due to local jurisdictions not participating in the commission.

The **Rural Zoning** budget reflects a decrease in revenue as a result of jurisdictions implementing their own zoning programs. In addition, the county is becoming "built out" which limits zoning activity.

The **Treasurer's** 2007 interest estimate of \$18 million reflects a 10.6% increase from the 2006 budget of \$16.3 million; however, it is still a 6.6% decrease from the 2006 projection of \$19.3 million. The increase in interest income is primarily the result of increased interest rates.

Judicial

In 2007, the **Clerk of Courts** submitted a continuation budget, with the exception of countywide increases for employee health care and employee compensation.

The county recommends a continuation budget for the operation of the **Court of Appeals**. All personnel and related costs are funded by the State of Ohio.

The budgets for the **Court of Common Pleas, Municipal Court, Court Reporters and Probation** have been reduced through the elimination of vacancies and the shifting of expenses to special revenue funds. Other issues of note include the following:

- One new position is recommended in the Court of Common Pleas for the centralization of technology program management to support the Public Defender and the Court of Appeals through CMSNet.
- Significant reforms are recommended in the court reporter department in 2007, which will begin with the county seeking legislative changes to allow for discontinuation of personal payments to reporters for transcripts produced on county time and county equipment. Additionally, a three-year initiative is recommended to transition select courts to digital court reporting technology.
- The Electronic Monitoring Unit was moved from the Probation department to the Sheriff's Office in February 2006.
- Probation received four new FTEs in 2006 for the implementation of a new substation in Over-the-Rhine.
- These four departments gave employees a 3% raise (in addition to the Commission-approved 2% in the 2006 budget) on their accrual date in 2006. The full impact of the increase is seen in the 2007 budget recommendation.

The **Court of Domestic Relations** budget is a continuation budget. The court hired a mediator to fill a vacant magistrate position; as a result, the mediation contract was reduced.

The **Juvenile Court** staffing decreases markedly with the transition of facilities management responsibilities to County Facilities and the use of contract nurses rather than staff nurses.

The **Probate Court** worked with the budget office to reduce its 2007 request to 2006 levels. The recommendation has been further reduced by assuming a 3% rate of employee turnover, 2% less than that applied to other general fund departments.

The **Public Defender's** budget is increasing primarily due to the costs associated with contracted attorneys and assigned counsel. The 2007 recommendation includes funding for these services at a level that is expected to cover all expenses without the need for the department to request supplemental appropriations. During 2007, the Public Defender's office is expected to complete an independent operational review by the National Legal Aid and Defenders Association (NLADA) in conjunction with hiring the final staff for its internal felony division. These changes will add some felony and appeals cases to the

workload within the Public Defender's office and should reduce assigned counsel costs relative to the number of cases handled by each in-house attorney. The office's information technology needs will be managed by the addition of an FTE in CMSNet. Assigned counsel costs are recommended at the 2006 budget level plus 3% inflation.

Public Safety

During 2007, the **Coroner's Office** will add three additional positions for DNA, firearms, and drug analyses. These positions will address analysis backlogs as well as improve responsiveness to requests for analysis from law enforcement agencies, including the Hamilton County Prosecutor's Office. The 2007 budget also includes an increase in electric utility expenditures based on increasing rates and an increase in medical supplies to support the aforementioned new positions.

The **Prosecutor's** budget reflects a decrease in staff as a result of the consolidation of the child support enforcement functions with Jobs and Family Services. In addition, the office increased the work hours of the investigators from 35 hours to 40 hours per week due to an increase in the number of criminal cases and the complexity of these cases.

Key items in the **Sheriff's** 2007 recommendation include the following:

- Six months of continued funding for the one-year patrol pilot in Over-the-Rhine;
- A \$500,000 increase in overtime expenditures associated with major crime investigations;
- An additional position to address a backlog of felony warrants;
- Full funding of two years of increases in the Sheriff's labor contracts;
- No funding for county campus patrols or boarding of inmates in Butler County. The former was established as a temporary measure and the latter will require alternate funding from a non-general fund revenue source;
- Increases to the inmate food contract, gasoline, justice center maintenance and Queensgate electric consistent with increasing department costs;
- A reduction in capital expenditures of \$875,000 from the 2006 budget (\$1 million from the 2007 request), largely due to the pending countywide fleet review.

Public Works

Public Works' revenue for 2007 includes a conservative estimate of reimbursements for capital improvement employees' work from capital accounting. The 2006 budget assumed the full cost would be reimbursed. Recommendations also include \$55,000 in increased revenue from adjusting stormwater review and inspection fees for inflation between 1988 and 2006.

Social Services

Veterans Services' budget reflects an increase in funding from the Senior Services levy.

Debt Service

The **Debt Service** budget provides funding for all 2007 obligations for debt currently outstanding, including the Regional Emergency Management Agency issue from the fall of 2006. It also provides funding for debt service on two current projects at the Communications Center for emergency equipment and an HVAC system. Debt service on the 800 Mhz public safety radio system is anticipated to come from the budget stabilization fund in 2007 as previously approved by the board.

2007 Administrator's Recommended Budget

General Fund Revenue by Department

Department	2006 Revised Budget	2006 Budget Office Estimate	2007 Dept Request	2007 Admin Recommend
Administrative Services	6,071,256	6,277,344	91,085	91,085
Auditor	157,386,181	155,332,702	156,820,626	161,790,950
Board of County Commissioners	-	66	-	-
Board of Elections	1,612,700	1,555,847	420,000	420,000
Board of Zoning Appeals	17,500	19,085	16,000	16,000
Building Inspections	2,574,000	2,573,471	2,750,000	2,750,000
Clerk of Courts	14,574,400	13,840,869	14,184,000	14,184,000
Communications Center	200,000	125,210	200,000	200,000
Contracts and Subsidies	-	-	-	300,312
Community Development	984,700	989,124	1,067,700	1,087,700
Coroner	1,248,540	1,168,685	9,232,628	6,648,768
County Administrator	1,577,000	1,369,412	2,423,973	5,389,669
County Facilities	2,900	14,616	-	3,000
County Personnel	500	275	300	300
Court of Appeals	27,000	16,660	20,000	18,000
Court of Common Pleas	1,297,600	886,319	871,369	871,369
Court of Domestic Relations	22,000	27,263	22,000	22,000
Court Reporters	19,302,211	19,205,700	16,439,011	16,509,011
Juvenile Court	134,371	137,717	134,371	134,371
Municipal Court	-	-	-	130,000
Probate Court	1,028,800	942,314	981,500	981,500
Probation	1,108,387	1,075,400	648,632	648,632
Prosecutor	3,404,545	3,222,780	1,649,686	1,924,686
Public Defender	3,841,800	3,838,625	4,429,458	4,429,458
Public Works	634,700	346,998	598,142	444,500
Recorder	5,700,000	5,306,418	5,300,000	5,300,000
Rural Zoning Commission	226,200	223,452	212,500	212,500
Sheriff	8,590,130	8,793,689	8,800,500	9,535,000
Treasurer	19,342,700	22,256,109	17,958,237	21,065,700
Veterans Service Commission	105,000	105,000	105,000	205,000
Total	\$251,015,121	\$249,651,150	\$245,376,718	\$255,313,512

2007 Administrator's Recommended Budget

General Fund Expenditures by Department

Department	2006 Revised Budget	2006 Budget Office Estimate	2007 Dept Request	2007 Admin Recommend
Administrative Services	13,558,606	19,735,199	1,805,699	1,564,353
Auditor	4,303,043	3,858,839	4,973,721	4,530,816
Board of County Commissioners	779,312	771,834	803,109	791,634
Board of Elections	6,800,297	6,667,285	6,692,437	6,349,317
Board of Zoning Appeals	97,900	89,711	99,049	100,477
Building Inspections	2,110,295	2,094,611	2,398,401	2,106,180
Clerk of Courts	15,148,341	15,075,033	16,919,482	15,815,206
Communications Center	2,378,957	2,374,321	2,547,593	2,322,317
Community Development	90,719	86,161	96,994	100,866
Contracts and Subsidies	-	-	-	2,273,894
Coroner	3,746,312	3,723,959	4,407,353	3,886,371
County Administrator	2,435,216	2,321,979	12,752,736	3,700,497
County Engineer	905,000	905,000	833,396	913,039
County Facilities	18,649,035	17,984,777	53,057,348	20,808,919
County Personnel	1,598,536	1,528,737	1,686,480	1,452,881
Court of Appeals	113,555	100,332	132,000	107,500
Court of Common Pleas	9,691,838	9,225,187	10,358,019	9,662,728
Court of Domestic Relations	5,441,207	5,364,468	5,720,036	5,486,656
Court Reporters	2,416,259	2,443,781	3,605,669	1,781,026
Debt Service	7,383,742	7,383,742	9,498,705	7,175,944
Economic Dev Department	1,299,000	1,314,000	1,645,000	1,335,000
Emergency Management	679,099	679,099	719,588	604,445
IPAC	710,472	708,476	495,100	457,100
Job and Family Services	1,926,730	1,920,280	1,461,903	1,444,377
Juvenile Court	31,662,667	31,464,624	34,516,136	31,057,215
Municipal Court	7,191,779	7,087,359	7,957,347	7,418,970
Non-Departmentals	-	-	-	5,606,300
Probate Court	3,210,966	2,967,625	3,224,569	3,206,328
Probation	9,219,807	9,057,921	10,153,265	9,856,229
Prosecutor	13,487,644	13,720,110	13,075,489	12,737,250
Public Defender	12,796,032	12,822,075	14,357,771	12,331,454
Public Works	1,597,041	1,443,807	1,674,728	1,253,928
Recorder	2,323,489	2,278,393	2,464,832	2,400,910
Rural Zoning Commission	438,621	432,461	452,304	447,490
Sheriff	69,973,828	74,167,857	83,679,163	71,474,179
Treasurer	1,275,897	1,271,786	1,308,658	1,400,536
Veterans Service Commission	1,233,621	1,188,495	1,301,780	1,238,076
Total	\$256,674,863	\$264,259,322	\$316,875,861	\$255,200,408

2007 Administrator's Recommended Budget

General Fund Projected Fund Balance

(in thousands)

Cash balance 12/31/2005 less Budget Stabilization Fund	\$34,304
Plus: Advances due the general fund	3,248
Less: Encumbrances 12/31/2005	<u>(12,933)</u>
Fund balance, 12/31/2005	\$24,620

Plus: Loan to Woodlawn receivable - Not available for appropriation	1,333
Plus: Unallocated Budget Stabilization Fund	7,500
Less: Communications Center payment reserved for 2006 & 2007	<u>(2,400)</u>
Adjusted fund balance 12/31/2005	\$31,052

Plus: 2006 Projected Revenues	249,651
Less: 2006 Projected Expenditures	(264,259)
Less: Woodlawn loan payment receivable (for 2006 payment)	(333)
Plus: Communications Center payment reserved for 2006	1,200
Plus: Prior year encumbrance cancellations	542
Less: Budget Stabilization Fund expenditures for voting equipment	<u>(2,138)</u>
Projected fund balance 12/31/2006	\$15,715

Plus: 2007 Administrator's Recommended Revenues	255,314
Less: 2007 Administrator's Recommended Expenditures	(255,200)
Less: Woodlawn loan payment receivable (for 2007 payment)	(333)
Plus: Communications Center payments reserved for 2007	<u>1,200</u>
Projected fund balance 12/31/2007	\$16,695

Reserve Requirement

Total 2007 working budget expenditures	255,200
Less: Non-recurring expenditures	<u>(1,949)</u>
Total ongoing expenditures	\$253,252

Reserve requirement: 20% of ongoing expenditures	\$50,650
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Unaudited fund balance, 12/31/05 (12.7% of ongoing 2005 expenditures)	\$31,052
Budgeted fund balance, 12/31/06 (12.3% of ongoing 2006 expenditures)	\$30,685
Projected fund balance, 12/31/06 (6.3% of ongoing 2006 expenditures)	\$15,715
Projected fund balance, 12/31/07 (6.6% of ongoing 2007 expenditures)	\$16,695

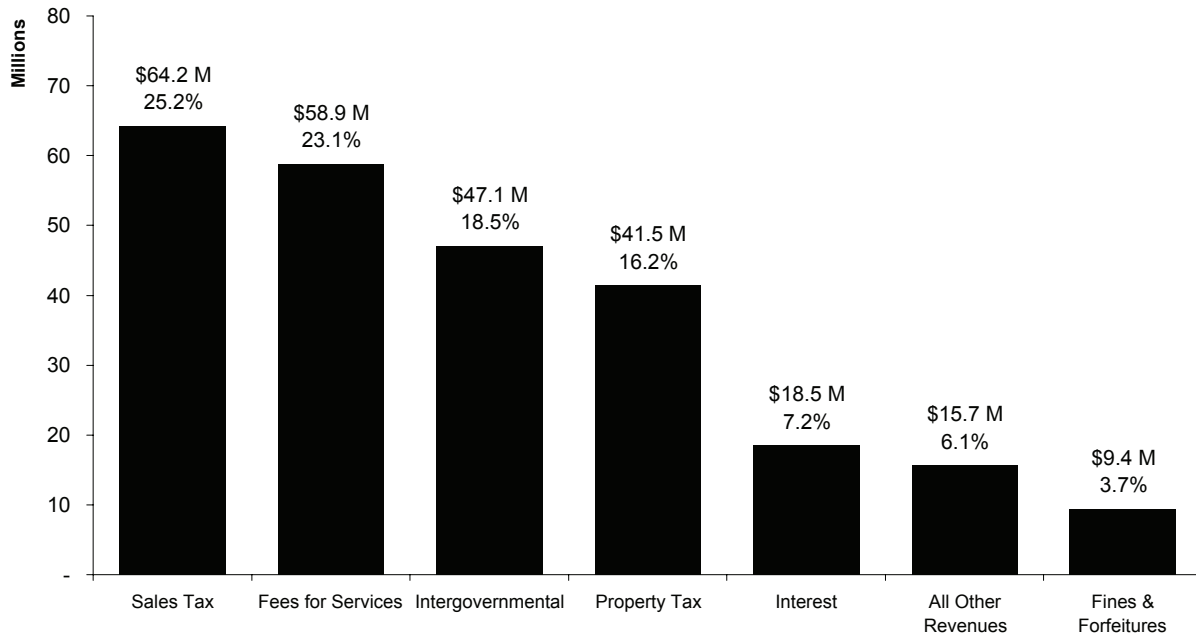
2007 Administrator's Recommended Budget

General Fun Non-recurring Revenue and Expenditures

Department	Non-Recurring Item Description	Revenue Amount	Expense Amount
Administrator	JFS audit: legal and forensic audit		800,000
Board of Elections	Scanner, PCs with Ballot Now Scanning Licenses		75,500
Clerk	Keypad Locks, Copiers		44,500
Communication Center	Third year of phone contract payment	(1,200,000)	
Facilities	Educational Service Center sale	2,500,000	
Facilities	Pressure Washer, Tractors and Lift		20,600
Non-Departmentals	Various subsidies to be phased out in 2008		200,000
Personnel	Copier		12,000
Prosecutor	Copier		11,000
Public Works	Lawn tractor		2,925
Recorder	VendaCard machine rplcmts & plat map binders		42,000
Sheriff	Transfer of township patrol fund balance	600,000	
Sheriff	Over-the-Rhine patrol pilot		740,058
	Total	1,900,000	1,948,583
	General fund revenues	255,313,512	
	Non-recurring revenues	(1,900,000)	
	Ongoing revenues	<u>253,413,512</u>	
	General fund expenditures		255,200,408
	Non-recurring expenditures		(1,948,583)
	Ongoing expenditures		<u>253,251,824</u>
	Ongoing revenues in excess of ongoing expenditures		161,688

2007 Administrator's Recommend Resources

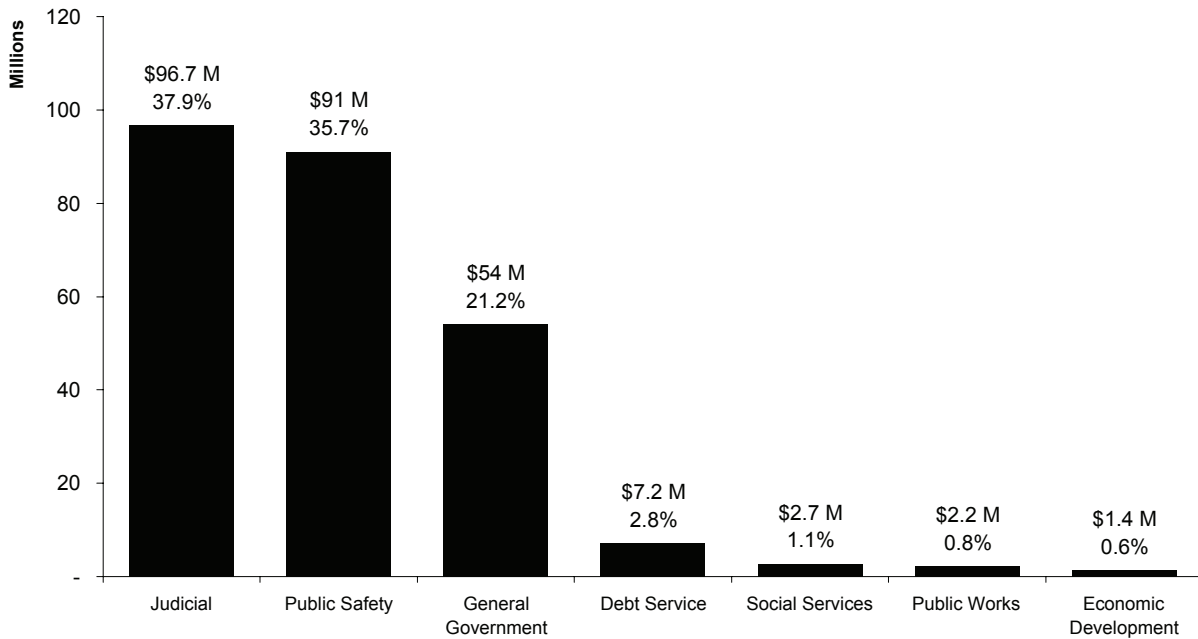
General Fund Total: \$255.3 Million



The "all other revenues" category includes transfers from restricted funds, unclaimed funds, auction proceeds, donations, loan repayments, various reimbursements, and other revenues.

2007 Administrator's Recommended Expenditures

General Fund Total: \$255.2 Million



2007 Administrator's Recommended Budget

General Fund Full-Time Equivalent Positions by Department

Department	2005 Actual (as of Dec 05)	2006 Budget	2006 Actual (as of Nov 06)	2007 Add/(Delete)	2007 Admin Rec
Administrative Services	28.60	28.60	28.60	(14.10)	14.50
Auditor	52.65	50.15	50.15	(11.75)	38.40
Board of County Commissioners	11.00	11.00	11.00	-	11.00
Board of Elections	43.30	42.40	42.40	-	42.40
Coroner - The 2007 recommended buc	1.95	1.95	1.95	(0.45)	1.50
Building Inspections	29.50	29.50	29.50	(0.50)	29.00
Clerk of Courts	275.09	275.09	275.09	-	275.09
Communications Center	11.08	11.08	11.08	-	11.08
Community Development	1.50	1.50	1.50	-	1.50
Coroner	43.85	43.95	43.95	3.00	46.95
County Administrator	10.25	10.25	10.25	11.80	22.05
County Facilities	91.00	93.00	93.00	25.00	118.00
County Personnel	16.63	16.62	16.62	(1.00)	15.62
Court of Common Pleas	85.35	85.35	85.35	1.10	86.45
Court of Domestic Relations	82.00	82.00	82.00	-	82.00
Court Reporters	42.50	42.50	42.50	-	42.50
Juvenile Court	547.12	546.03	546.03	(33.00)	513.03
Municipal Court	115.88	115.88	115.88	-	115.88
Probate Court	44.93	44.93	44.93	-	44.93
Probation	190.50	190.50	173.00	3.00	176.00
Prosecutor	201.05	201.05	201.05	(29.20)	171.85
Public Defender	104.00	112.00	112.00	-	112.00
Public Works	25.75	22.71	22.71	(0.10)	22.61
Recorder	42.02	42.00	42.00	-	42.00
Rural Zoning Commission	8.10	8.10	8.10	-	8.10
Sheriff	943.40	950.40	985.40	(2.00)	983.40
Treasurer	18.45	17.75	17.75	(1.00)	16.75
Veterans Service Commission	9.15	9.15	9.15	-	9.15
Total	3,076.60	3,085.44	3,102.94	(49.20)	3,053.74

2007 Administrator's Recommended Budget

Changes to General Fund Full Time Equivalents (FTEs)

Administrative Services - The change in 2007 represents the restructuring of the department during 2006. 12.75 positions (including the budget staff) were transferred to the County Administrator's department, two vacant positions were deleted, the workers' compensation position was transferred from County Personnel, and another 0.35 in allocation adjustments were made.

Auditor - In 2006 the Auditor decreased staff by 2.5 FTEs in the Real Estate Assessment division. Two of the FTEs were reduced by attrition, and 0.5 FTEs were shifted to restricted funds. In 2007, another 11.75 positions are being transferred to restricted funds.

Board of Zoning Appeals - In the 2007 budget, zoning appeals board members are no longer counted as FTEs.

Building Inspections - In the 2007 budget, building review board members are no longer counted as FTEs.

Board of Elections - The decrease in FTEs in the 2006 budget is due to adjusting Board members' FTE figures, which was incorrectly stated in 2005.

Coroner - The 2007 recommended budget includes three new positions for DNA, firearm, and drug analyses.

County Administrator - The increase in 2007 represents the transfer of the budget and small business sections from Administrative Services (+13.05), a new economic development facilitator, two new MSD oversight staff, the transfer of property management positions to County Facilities, and the elimination of 2.25 positions.

County Facilities - In 2006 Facilities added a safety trainer (which reduces spending for contracted training services mandated by OSHA) and a CAFM manager (which reduces cost for architectural services by overseeing the computer-aided facilities management systems in-house). The increase in 2007 is due to the transfer of property management staff from the County Administrator's office (+2), and Juvenile Court facilities management from the court (+23).

County Personnel - In 2007 the workers comp position was transferred to Administrative Services.

Court of Common Pleas - The increase in 2007 is a new IT position to support the Court of Appeals and Public Defender, and a coding correction of 0.1 FTEs.

Juvenile Court - The 2006 reduction is the net result of changes involving grant-funded and seasonal and/or part-time positions. The reduction in 2007 is due to the transfer of facilities maintenance to County Facilities (-24) and the replacement of nursing staff with contractors (-9).

Probation - During 2006 Probation's electronic monitoring section moved to the Sheriff's office (-17.5). The 2007 budget reflects four FTEs for the Over-the-Rhine probation substation and the elimination of one FTE due to the termination of a contract with the City of Cincinnati.

Prosecutor - The decrease in FTEs in 2007 is due to the transfer of child support legal services to the Job and Family Services department.

Public Defender - In the 2006 budget a new felony unit of four FTEs was added to handle serious felony cases, an appellate attorney was added to oversee internal appeals as well as mentor Assigned Appellate Counsel, and three investigators were added to serve all units.

Public Works - One replacement FTE was eliminated in 2006 with the return of an employee from military service. Further decreases are due to the transfer of two positions to Soil and Water per the Ohio Department of Natural Resources, and the recoding of the Stormwater Variance Board members. In 2007, (0.1) FTE was reallocated to the Water Rotary fund.

Sheriff - In 2006 four FTEs were added for the Taft Center security station, two patrol officers were funded by Symmes and Anderson townships, and a clerk was added for the sex offender registration program. During 2006, 19 deputies were added for the Over-the-Rhine patrol, and 16 FTEs transferred for the electronic monitoring program. For 2007, three township patrol officers were defunded and a new position added to address felony warrants.

Treasurer - The decrease in the 2006 budget is a shift of FTEs from the general fund to the Delinquent Tax Assessment fund. The decrease in 2007 is the consolidation of duties in the department.

Administrator's Recommended Budget Highlights - Restricted Funds

Economic Development

The **Community Development** budget decreased by 80% from the 2006 budget due to the consolidation in 2006 of the county Section 8 program with that operated by the Cincinnati Metropolitan Housing Authority (CMHA). The consolidation reduced Community Development staff from 28 FTEs to 7.50 FTEs.

Environmental Control

The **Department of Environmental Services** continues to monitor air quality and provide recycling grants to other jurisdictions within the county.

General Government

Expenditures in the **Auditor's** Real Estate Assessment division are increasing due to preparation work for the triennial reappraisal in 2009. The Auditor also reallocated several positions from the general fund to be fully or partially funded by the Real Estate Assessment fund.

The payroll rate used to generate revenue for **Administrative Services' Workers' Compensation Reserve** fund will be increased slightly for 2007, but further increases in 2008 will be necessary to fund the county's obligations.

Judicial

In 2007, the **Clerk of Courts** will continue to provide funding support for the Crime Stoppers program. Per the state code, a dollar for every criminal conviction (except traffic) in Hamilton County courts provides support for this program. In addition to the mandated program, the general fund includes \$25,000 for Crime Stoppers in 2007.

Treatment Accountability for Safer Communities (TASC), a program that provides treatment to drug and alcohol abusers in an attempt to reduce street crime, was transitioned to community-based agencies during 2006. The juvenile program grant was awarded to the Recovery Health Access Center (RHAC) and the adult program was transferred to the Central Clinic.

Health

The **Alcohol and Drug Addiction Services (ADAS) Board** and the **Mental Health Board** merged effective October 19, 2006. The new organization is called the **Mental Health and Recovery Services Board (MHRSB)**. A 2007 budget for the MHRSB is still being developed. As a result, separate budgets for both ADAS and the Mental Health Board have been included in the current budget submission. It is anticipated that a

budget for the MHRSB will be presented to the Board of Commissioners for approval later this year. The current **Mental Health Levy** expires in 2007. The review process has already begun in anticipation of placing a new Mental Health levy on the ballot in November 2007.

The **Board of Mental Retardation/Developmental Disabilities Levy** (MRDD) expired at the end 2004. On November 2, 2004, voters approved a new 3.62 mills MRDD levy. The 2007 anticipated expenditures of \$97 million for the MRDD levy are consistent with the levy plan.

Health and Hospitalization Levy/University and Children's Hospital. A new Health and Hospitalization Levy/University and Children's Hospital was approved by the voters on November 7, 2006. The new tax rate is 4.49 mills for the period 2007-2011. This is a reduction of 0.90 mills from the current levy of 5.39 mills. The recommended 2007 budget reflects the new reduced millage. The 2007 amount recommended for University Hospital is \$26 million and the amount recommended for Children's Hospital is \$6 million. The balance of approximately \$13 million recommended for 2007 is for funding of county entities.

Health and Hospitalization Levy including Drake Hospital. On November 2, 2004, voters passed a 0.84 mill replacement levy. The levy generates approximately \$16 million annually over the five-year period 2005-2009. The contract between the county and Drake Center, Inc. calls for Drake Center, Inc. receiving \$10.76 million annually. The balance of the funding (approximately \$6 million annually) supports county programs.

Public Safety

Emergency Management will receive 34% less federal and state grant funding in 2007 due to an activity plateau after absorbing the Homeland Security operations in 2006. The total subsidy from the general fund in 2007 has been decreased to use excess fund balance.

The 2007 **CLEAR** expenditure budget is still over levy revenues due to the COPS MART initiative and some spending for replacement computer equipment in all jurisdictions. While CLEAR has a sufficient fund balance, the 2007 levy plan indicates a steadily decreasing balance in future years due to the expressed need of the CLEAR Advisory Board to continue to replace systems. An AFIS (finger and palm printing) system request is not recommended because there is pending federal funding available. There are ongoing discussions about transferring help desk functions from the Regional Computer Center to CLEAR staff but no final transition plan has been agreed upon at this time.

The **Dog Warden** will require a general fund subsidy in 2007 of \$425,000. The subsidy may decrease in future years as the county reviews the service levels in the animal shelter contract, reviews dog warden operations, and considers an increase to the dog license fee and methods to increase sales of dog licenses.

The **Communication Center** is in need of replacing obsolete mobile communications equipment. \$1.8 million is requested for the new Voice Tone Alerting system. This project is included in the CIP (Capital Improvement Program) and will be financed primarily through existing resources in the Communications Center.

The **Prosecutor's Office** staff is recommended with an increase of one FTE in the Delinquent Real Estate fund to expedite delinquent real estate tax collection and foreclosures.

Recreational Activities

Riverfront operating costs will be essentially unchanged from 2006 to 2007, with the exception of payments in lieu of taxes to the Cincinnati Public Schools (CPS), which will be deferred per the terms of an agreement recently adopted by the Board and CPS.

In March 2004, voters approved a five-year 0.20 mill levy for maintenance, operation and repair of the Cincinnati Union Terminal Building, occupied by the **Cincinnati Museum Center**. The new levy is anticipated to generate approximately \$3.5 million annually over the five-year term.

The **Zoological Park Services (Zoo Levy)** underwent a mid-term evaluation review in 2006. In general, the Zoo continues to maintain a first class facility. However, the Zoo faces significant challenges in meeting the financial goals outlined in its 2003 agreement with Hamilton County. A separate report from the Tax Levy Review Committee submitted to the Board of Commissioners provides details on the mid-term evaluation.

Public Works

Public Works' Water Rotary fund is an enterprise fund that provides for fire hydrant repair and maintenance within the unincorporated areas of Hamilton County with revenue generated from supplemental rates on water bills in these areas. The current rate does not generate sufficient resources for fire hydrant repair and maintenance operations. The administration has begun the process of hiring a consultant to recommend rate adjustments sufficient to operate the fire hydrant program over the next decade.

The **County Engineer** includes funding to continue construction and maintenance of Hamilton County roads and bridges. The Roads and Bridges fund balance is lower than it has been in over five years. Expenditures in this fund will need to be monitored closely in 2007.

The **Metropolitan Sewer District (MSD)** budget includes funding for the implementation of the capital project aspect of the Global Consent Decree. The district has limited increases in expenses to no greater than 2% with certain exceptions. Fringe benefits have increased \$4 million across all divisions, in part because the City of Cincinnati's retirement system is under funded and substantial increases over the next few years are needed to fully fund it. (MSD staff are employees of the City of

Cincinnati.) Other increases affecting the department include a \$450,000 increase in billing and collecting costs and a \$390,000 increase in municipal garage costs. The recommended budget contains an 8.6% rate increase consistent with that approved last December and with the most recent rate study.

Social Services

The **Family and Children First Council**, at the suggestion of its auditors, is monitoring the Children First Plan TANF funds as a grant. The council continues to spend down its fund balance, and administration recommends assessing the possibility of moving council administration into the Job and Family Services (JFS) department to reduce overhead costs.

Job and Family Services shows an increase in staff with the transfer of Child Support Enforcement attorneys from the Prosecutor's office. Voter approval of the Children's Services levy and the Health and Hospitalization levy allow for continued funding of children's programs and the tuberculosis control program. Tuberculosis control will become part of the managed competition review process in 2007. State Auditor and Ohio Department of Job and Family Services audits of Hamilton County JFS remain an open issue in 2007.

Expenditures for the **Senior Services** levy are approximately \$19 million which is in line with the levy plan. 2007 is the last year of the current Senior Services levy period. This levy expires in 2007 and the review process to place a new Senior Services levy on the ballot in November 2007 has already begun.

Debt Service

The **Debt Service** budget provides funding for all 2007 obligations for debt currently outstanding, including the Regional Emergency Management Agency issue from the fall of 2006. It also provides funding for debt service on two current projects at the Communications Center for emergency equipment and an HVAC system. (The debt service on these issues is transferred from the general fund and paid from the debt service fund.) Debt service on the 800 Mhz public safety radio system is anticipated to come from the budget stabilization fund in 2007 as previously approved by the board.

In addition to these county projects, the county generally issues new special assessment debt every year for water and sewer lines, which is paid by assessments on improved properties. The 2007 budget takes into account prior obligations as well as the new 2006 issuance.

2007 Administrator's Recommended Budget

All Fund Revenue by Department

Department	2006 Revised Budget	2006 Budget Office Estimate	2007 Dept Request	2007 Admin Recommend
ADAS Board	4,287,374	4,077,074	1,372,500	2,382,500
Administrative Services	14,172,226	13,191,368	6,181,085	8,311,814
Auditor	167,279,274	165,557,443	167,805,322	172,728,967
Board of County Commissioners	-	66	-	-
Board of Elections	1,612,700	1,555,847	420,000	420,000
Board of Mental Retardation	95,003,280	94,845,053	96,750,296	96,208,287
Board of Zoning Appeals	17,500	19,085	16,000	16,000
Building Inspections	2,574,000	2,573,471	2,750,000	2,750,000
Cincinnati Museum Center	3,690,695	3,772,190	3,714,261	3,684,316
CLEAR	4,876,068	5,032,393	4,848,501	4,768,913
Clerk of Courts	17,448,900	16,664,700	16,749,000	16,749,000
Communications Center	6,500,000	7,234,983	9,540,000	6,040,000
Community Development	-	-	5,205,066	5,232,656
Community Mental Health Board	35,105,095	35,710,026	35,247,438	34,841,214
Contracts and Subsidies	-	-	-	300,312
Coroner	1,254,700	1,181,993	1,287,700	1,307,700
County Administrator	1,248,540	1,168,685	11,732,628	6,648,768
County Engineer	34,161,630	28,691,857	27,786,278	27,786,278
County Facilities	1,577,000	1,369,412	2,423,973	5,389,669
County Personnel	3,865,676	2,104,460	-	3,000
Court of Appeals	500	275	300	300
Court of Common Pleas	2,303,534	2,366,876	612,265	2,304,265
Court of Domestic Relations	1,297,600	886,319	871,369	871,369
Court Reporters	22,000	27,263	22,000	22,000
Debt Service	61,173,351	55,664,616	23,413,366	20,869,499
Dog Warden	410,040	383,876	410,000	510,000
Emergency Management	679,099	682,955	729,588	614,445
Environmental Services	2,786,424	2,770,937	2,720,000	2,720,000
Family & Children First Council	2,081,500	2,150,308	1,081,500	1,081,500
Health and Hospitalization Tax	68,754,305	69,983,863	63,009,390	62,911,802
Hospital Commission	84,000	-	47,100	47,100
Job and Family Services	313,117,119	289,092,656	309,686,989	309,276,334
Juvenile Court	19,302,211	19,205,700	16,508,011	16,578,011
Metropolitan Sewer District	163,890,000	163,890,000	165,071,000	176,607,000
Municipal Court	644,371	621,338	294,371	594,371
Non-Departmentals	-	-	-	2,630,000
Parking Facilities	1,055,000	881,037	997,738	997,738
Probate Court	1,428,800	1,318,733	1,381,500	1,381,500
Probation	2,341,709	2,355,083	1,928,168	1,928,168
Prosecutor	4,442,545	4,381,337	2,838,186	3,113,186
Public Defender	3,841,800	3,838,625	4,429,458	4,429,458
Public Works	1,965,212	1,580,210	2,217,709	2,144,500
Recorder	5,700,000	5,306,418	5,300,000	5,300,000
Rural Zoning Commission	226,200	223,452	212,500	212,500
Senior Services	18,357,624	18,730,319	18,401,201	18,228,139
Sheriff	16,384,537	15,903,960	16,389,215	17,160,592
Stadiums	62,791,230	59,897,971	63,900,302	55,494,752
Treasurer	20,616,700	23,615,755	19,337,237	22,444,700
Veterans Service Commission	105,000	105,000	105,000	205,000
Zoological Gardens	6,266,655	6,392,696	6,276,339	6,216,682
Total	\$1,176,743,723	\$1,137,007,685	\$1,122,021,851	\$1,132,464,306

2007 Administrator's Recommended Budget

All Fund Expenditures by Department

Department	2006 Revised Budget	2006 Budget Office Estimate	2007 Dept Request	2007 Admin Recommend
ADAS Board	8,193,902	7,713,659	5,435,808	4,528,613
Administrative Services	22,153,933	27,144,197	12,833,583	12,592,237
Auditor	11,297,902	9,413,186	12,758,858	13,405,108
Board of County Commissioners	779,312	771,834	803,109	791,634
Board of Elections	6,800,297	6,667,285	6,692,437	6,349,317
Board of Mental Retardation	92,007,997	90,250,508	97,426,923	97,403,551
Board of Zoning Appeals	97,900	89,711	99,049	100,477
Building Inspections	2,110,295	2,094,611	2,398,401	2,106,180
Cincinnati Museum Center	2,138,542	1,639,038	2,462,871	2,462,871
CLEAR	5,585,957	5,515,957	7,955,619	5,427,534
Clerk of Courts	18,329,807	17,980,947	20,249,074	19,152,095
Communications Center	8,914,355	8,709,052	13,437,396	10,998,151
Community Development	90,719	86,161	5,302,060	5,346,535
Community Mental Health Board	36,983,506	36,463,566	38,009,004	37,613,966
Contracts and Subsidies	-	-	-	3,286,895
Coroner	3,902,812	3,825,410	4,596,353	4,175,371
County Administrator	2,435,216	2,321,979	15,667,015	3,700,497
County Engineer	43,624,206	31,043,285	37,143,917	35,084,481
County Facilities	20,199,035	19,534,777	54,474,848	22,226,419
County Personnel	5,543,634	5,186,980	1,686,480	1,452,881
Court of Appeals	113,555	100,332	132,000	107,500
Court of Common Pleas	12,445,959	11,684,485	12,971,274	11,800,877
Court of Domestic Relations	5,441,207	5,364,468	5,720,036	5,486,656
Court Reporters	2,416,259	2,443,781	3,605,669	1,781,026
Debt Service	69,940,162	63,983,622	33,533,245	28,896,523
Dog Warden	1,187,760	1,269,032	1,236,823	1,146,949
Economic Dev Department	1,299,000	1,314,000	1,645,000	1,335,000
Emergency Management	1,361,552	1,319,881	1,449,176	1,353,885
Environmental Services	2,891,862	2,802,143	2,970,409	2,999,567
Family & Children First Council	2,349,552	2,215,837	1,275,640	1,152,695
Health and Hospitalization Tax	52,113,549	52,134,168	42,989,619	43,009,619
Hospital Commission	84,000	45,000	47,100	47,100
IPAC	710,472	708,476	495,100	457,100
Job and Family Services	315,349,602	291,868,615	313,973,287	316,057,999
Juvenile Court	33,110,407	32,912,364	36,056,136	32,573,955
Metropolitan Sewer District	160,805,002	160,805,002	174,945,133	174,945,133
Municipal Court	10,026,803	9,762,535	10,685,251	10,246,301
Non-Departmentals	-	-	-	7,506,300
Parking Facilities	963,938	878,956	995,413	995,413
Probate Court	3,780,366	3,473,856	3,693,969	3,675,728
Probation	12,367,628	11,744,648	12,798,763	12,503,506
Prosecutor	14,511,426	14,659,340	14,194,008	14,007,672
Public Defender	12,796,032	12,822,075	14,357,771	12,331,454
Public Works	3,267,041	2,966,934	3,537,905	2,975,763
Recorder	2,323,489	2,278,393	2,464,832	2,400,910
Rural Zoning Commission	438,621	432,461	452,304	447,490
Senior Services	19,816,514	17,467,151	19,768,962	19,598,632
Sheriff	85,265,865	88,406,724	99,625,628	87,640,148
Stadiums	64,908,198	55,607,455	66,638,865	55,415,895
Treasurer	2,477,234	2,405,410	2,597,121	2,738,886
Veterans Service Commission	1,233,621	1,188,495	1,301,780	1,238,076
Zoological Gardens	6,262,348	6,270,304	6,497,038	6,418,273
Total	\$1,193,248,348	\$1,137,788,084	\$1,232,088,063	\$1,151,496,844

2007 Administrator's Recommended Budget

Restricted Fund Balances

Fund-Subfund	2006 Beginning Balance	2006 Revenue Estimate	2006 Expenditure Estimate	2006 Ending Balance	2007 Revenue Recommend	2007 Expenditure Recommend	Projected Ending Balance
002-001 Real Estate Assessment	23,074,980	8,640,420	3,777,774	27,937,626	8,112,000	6,662,692	29,386,934
002-002 Solid Waste Management Fund	2,479,992	2,755,174	2,794,935	2,440,230	2,720,000	2,999,567	2,160,663
002-005 Dog & Kennel	(73,701)	1,369,985	1,256,344	39,940	1,288,700	1,285,091	43,548
002-006 Emergency Management Agency	137,455	682,955	640,782	179,628	614,445	749,440	44,632
002-007 Victims of Domestic Violence	91,318	161,792	167,855	85,255	185,000	185,000	85,255
002-008 Probate Court Conduct of Business	49,142	10,872	9,000	51,014	10,000	9,000	52,014
002-009 Bureau of Support	2,334,587	26,791,178	26,722,834	2,402,930	27,818,648	27,983,552	2,238,026
002-010 Delinquent Tax Assessment Collection	1,753,781	1,072,134	1,026,318	1,799,597	1,054,000	1,097,883	1,755,714
002-011 Prosecutors Delinquent Real Estate	1,842,588	1,158,558	939,230	2,061,916	1,188,500	1,270,422	1,979,994
002-012 County Hospital Facility Fund	505,326	-	45,000	460,326	47,100	47,100	460,326
002-013 Indigent Guardianship	416,976	101,209	151,840	366,345	110,000	150,000	326,345
002-014 Enforcement & Education	153,337	11,421	50,000	114,757	9,000	100,000	23,757
002-015 Clerk of Courts Automation	1,983,063	1,298,696	1,440,869	1,840,890	1,304,000	968,723	2,176,167
002-016 Probate Court Automation	623,843	151,253	230,000	545,097	150,000	130,000	565,097
002-017 Treasurers Optional Payment	167,820	287,512	107,306	348,025	325,000	240,467	432,558
002-018 Title Administration	3,279,318	2,734,459	2,811,731	3,202,045	2,455,000	3,226,888	2,430,157
002-019 Water Rotary	385,658	1,233,212	1,523,127	95,743	1,700,000	1,721,835	73,908
002-022 Probate Court Legal Research	90,014	28,946	30,000	88,960	30,000	30,000	88,960
002-023 Public Assistance	9,322,308	175,478,035	171,567,054	13,233,289	188,378,659	191,270,349	10,341,599
002-024 Permissive Auto Tax Municipal	1,223,495	2,308,133	2,173,800	1,357,828	2,190,000	2,300,000	1,247,828
002-025 Permissive Auto Tax County	2,470,713	5,447,609	2,745,159	5,173,163	5,074,000	7,690,000	2,557,163
002-026 Roads & Bridges	5,730,385	17,616,894	18,426,536	4,920,743	18,379,400	22,203,142	1,097,001
002-027 Legal Research Services	819,368	420,389	329,763	909,994	420,000	520,100	809,894
002-029 Court Delay Reduction	106,256	164,763	143,852	127,167	160,000	178,777	108,391
002-031 Administration of Justice	230,354	101,709	150,512	181,552	115,000	143,500	153,052
002-032 Probation Services	1,423,786	1,279,683	1,401,076	1,302,393	1,279,536	1,282,474	1,299,455
002-038 Water Quality Management	16,013	15,764	7,207	24,569	-	-	24,569
002-039 Human Services Special Trust	52,605	3,516	3,510	52,610	4,000	6,000	50,610
002-040 Family & Children First Council	615,097	2,150,308	2,215,837	549,568	1,081,500	1,152,695	478,373
002-042 27th Payroll Reserve	4,550,000	568,000	-	5,118,000	600,000	-	5,718,000
002-044 Municipal Court Special Projects	699,830	318,859	297,123	721,566	300,000	225,137	796,429
002-045 Mental Health Local Fund	8,935,652	2,045,243	5,050,127	5,930,768	2,005,000	5,152,891	2,782,877
002-046 Common Pleas Mediation	167,706	272,297	267,103	172,899	275,000	287,629	160,270
002-047 ADAS Special Revenues	1,460,640	4,168,892	4,411,642	1,217,890	2,382,500	534,226	3,066,164
002-049 Dispute Resolution Fund	50,400	-	-	50,400	-	50,400	-
002-050 Sheriff's Parking Violations	27,164	250	12,000	15,414	1,000	15,000	1,414
002-051 Coroner's Out of County Fees	503,290	192,869	101,452	594,708	220,000	289,000	525,708
002-054 Common Pleas Court Special Projects	376,852	257,126	271,050	362,927	172,265	218,198	316,995
002-055 Major Highway Operations - County	2,675,475	62,983	2,500,000	238,458	67,940	10,000	296,398
002-057 Hamilton County Storm Water District	295,828	3,522,485	1,831,448	1,986,865	2,074,938	1,968,300	2,093,503
002-058 Convention Center	10	5,110,685	5,110,685	10	5,500,000	5,500,000	10

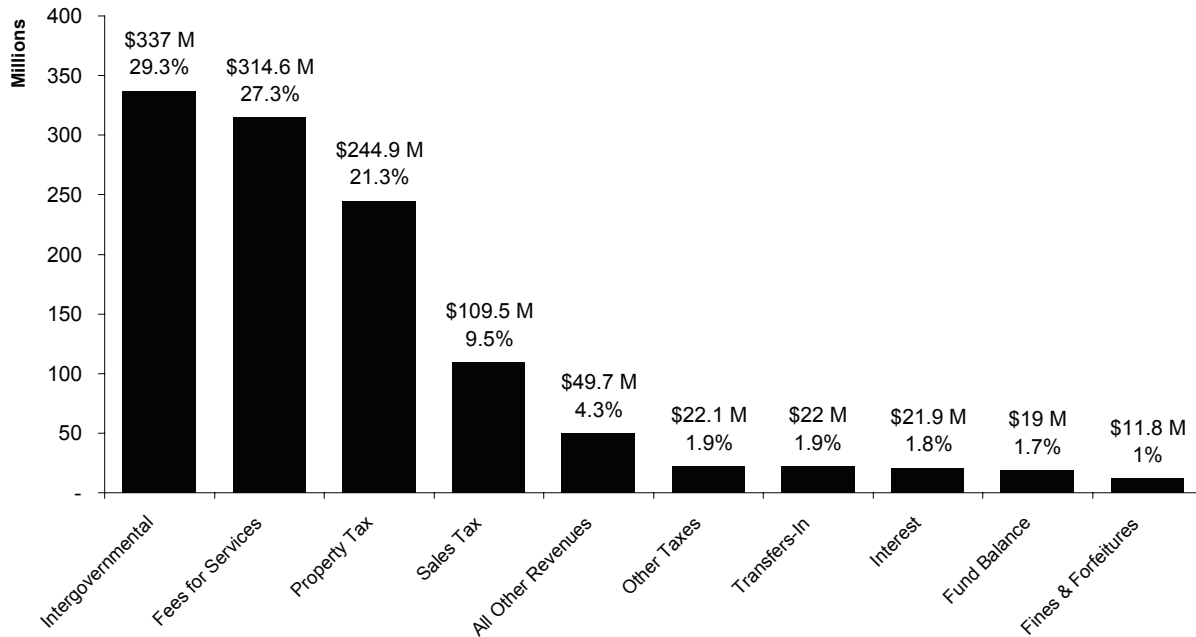
2007 Administrator's Recommended Budget

Restricted Fund Balances

Fund-Subfund	2006 Beginning Balance	2006 Revenue Estimate	2006 Expenditure Estimate	2006 Ending Balance	2007 Revenue Recommend	2007 Expenditure Recommend	Projected Ending Balance
002-059 Sheriff's Concealed Handgun License	6,834	54,414	54,995	6,253	55,000	55,200	6,053
002-060 Workforce Investment Act County Fund	-	7,792,012	7,792,012	0	6,781,685	6,781,685	0
002-062 Citizen Reward Program	-	11,719	11,719	-	25,000	25,000	-
002-063 Wireless 911 Govt' Assistance	-	876,392	-	876,392	740,000	1,540,000	76,392
002-064 Medically Handicapped Children	-	1,235,339	1,235,339	0	1,900,000	1,900,000	0
002-065 Juvenile Court Legal Research	-	-	-	-	69,000	69,000	-
003-001 Children's Services	8,811,368	78,923,095	82,435,614	5,298,850	86,243,342	87,151,304	4,390,888
003-002 Board of Mental Retardation	18,977,286	94,845,053	90,250,508	23,571,831	96,208,287	97,403,551	22,376,567
003-003 Community Mental Health Board	10,410,337	33,664,784	31,413,439	12,661,681	32,689,634	32,314,222	13,037,093
003-004 Indigent Health Care	2,731,295	53,863,451	54,109,745	2,485,001	47,285,743	45,568,634	4,202,110
003-005 Countywide Law Enf. Applied Regionally	8,129,064	5,032,393	5,515,957	7,645,500	4,768,913	5,427,534	6,986,879
003-006 Senior Services	5,471,763	18,730,319	17,721,680	6,480,402	18,228,139	19,969,188	4,739,353
003-007 Health & Hospitalization Levy / Drake	1,558,284	16,381,808	16,003,073	1,937,019	15,924,449	16,733,515	1,127,953
003-008 Zoological Gardens	88,120	6,392,696	6,270,304	210,512	6,216,682	6,418,273	8,921
003-009 Cincinnati Museum Center	173	3,772,190	3,189,038	583,324	3,684,316	3,880,371	387,269
300-002 Sheriff Traffic Safety	162,309	70,164	70,101	162,372	70,000	70,000	162,372
300-003 Community Development Block Grants	2,638,225	26,002,354	26,002,446	2,638,133	5,232,656	5,245,669	2,625,120
300-008 Local Law Enforcement	44,385	154,627	153,892	45,119	100,000	133,360	11,759
300-013 Mental Health Cal Yr Grants	27,084	94,498	94,528	27,054	146,580	146,853	26,781
900-001 Voted General Obligation Debt	748,107	2,733,700	2,880,625	601,182	2,602,855	2,881,850	322,187
900-002 Non-Voted General Obligation Debt	1,230,514	32,008,285	32,950,311	288,488	11,939,261	12,568,621	(340,872)
900-003 Special Assessment	737,682	591,131	472,303	856,510	532,383	475,108	913,785
921-009 Special Assessment Note Fund	66,786	86,500	56,300	96,986	3,085,000	3,085,000	96,986
921-014 Bonds 800 MHz Voice Radio System	-	19,520,000	19,520,000	-	-	-	-
921-015 Bonds - Regional EMA	-	725,000	720,341	4,659	-	-	4,659
921-016 Bonds - Comm Center Emerg Equip	-	-	-	-	1,700,000	1,700,000	-
921-017 Bonds - Comm Center HVAC	-	-	-	-	1,010,000	1,010,000	-
931-001 Sheriff's Rotary Fund	707,144	4,525,792	4,437,051	795,885	4,949,500	5,549,500	195,885
931-002 Central Warrant ID Unit	(18,488)	2,270,000	2,211,536	39,976	2,292,702	2,243,903	88,775
931-003 Worker's Compensation Reserve	8,075,691	1,689,844	3,398,980	6,366,555	2,345,729	5,152,884	3,559,400
931-004 Auditor's Computer Center	1,431,006	819,683	1,702,799	547,890	2,047,317	2,073,459	521,748
931-005 County Communication Center	237,332	6,233,381	6,334,731	135,982	5,300,000	5,435,834	147
931-007 Worker's Compensation Reds Stadium	118,238	400,000	259,263	258,975	375,000	375,000	258,975
946-001 MSD Fund	37,136,348	163,890,000	160,805,002	40,221,346	176,607,000	174,945,133	41,883,213
946-003 Paul Brown Stadium Operations	333,160	34,544,408	30,711,046	4,166,521	29,387,787	30,211,243	3,343,065
946-005 Baseball Stadium Operations	2,113,600	15,050,272	16,478,059	685,812	17,862,467	17,087,016	1,461,264
946-008 Main Street Parking Garage Operations	157,816	881,037	878,956	159,897	997,738	995,413	162,223
946-010 Paul Brown Capital Repair Fund	2,116,956	1,107,300	1,649,169	1,575,087	1,000,000	1,259,035	1,316,052
946-013 Parking Revenue Fund	2,214,894	7,415,690	5,756,693	3,873,891	5,500,000	6,114,104	3,259,787
946-014 Ballpark Capital Reserve	3,113,866	1,071,257	303,443	3,881,679	1,000,000	-	4,881,679
946-015 Ballpark Operating/Maintenance Reserve	-	709,045	709,045	-	744,497	744,497	-

2007 Administrator's Recommend Resources

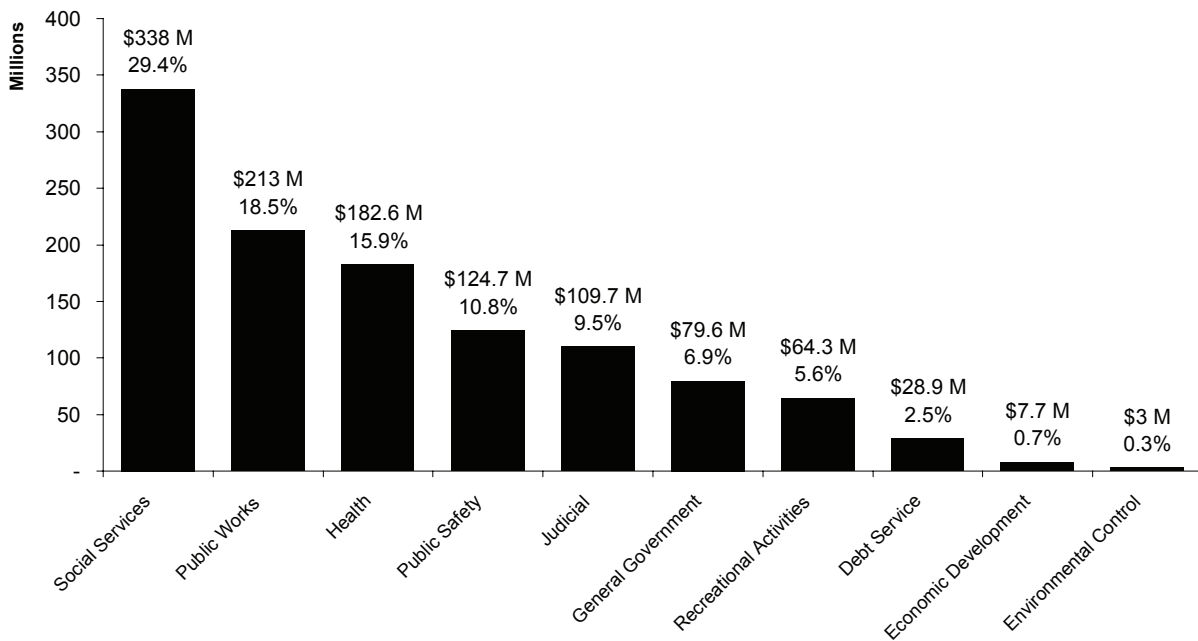
All Fund Total: \$1.15 Billion



The "all other revenues" category includes various licenses, titles and permits; unclaimed funds; auction proceeds; donations; loan repayments; various reimbursements; and sale of real estate, bonds and notes.

2007 Administrator's Recommended Expenditures

All Fund Total: \$1.15 Billion



2007 Administrator's Recommended Budget
 Restricted Fund Full-Time Equivalent Positions by Department

Department	2005 Actual (as of Dec 05)	2006 Budget	2006 Actual (as of Nov 06)	2007 Add/(Delete)	2007 Admin Rec
ADAS Board	14.00	14.00	14.00	(10.00)	4.00
Administrative Services	0.35	0.35	0.35	(0.35)	-
Auditor	79.35	79.85	79.85	11.75	91.60
Board of Mental Retardation	653.41	609.96	609.96	(0.10)	609.86
CBCF - River City	100.00	103.50	103.50	0.50	104.00
Clerk of Courts	53.39	53.55	53.55	-	53.55
Communications Center	79.92	79.92	79.92	2.00	81.92
Community Development	27.00	27.00	6.00	-	6.00
Community Mental Health Board	42.14	42.07	42.07	(5.27)	36.80
Contracts and Subsidies	-	-	-	0.10	0.10
Coroner	-	0.70	0.70	(0.70)	-
County Engineer	198.00	197.99	197.99	-	197.99
Court of Common Pleas	7.90	7.90	7.90	(0.10)	7.80
Dog Warden	0.50	0.50	0.50	-	0.50
Emergency Management	6.10	8.50	9.75	0.25	10.00
Environmental Services	62.41	61.89	61.89	(2.30)	59.59
Family & Children First Council	14.50	14.50	14.50	-	14.50
Job and Family Services	1,637.00	1,637.00	1,637.00	20.00	1,657.00
Juvenile Court	37.66	38.98	38.98	(2.78)	36.20
Municipal Court	11.25	10.55	10.55	0.17	10.72
Probation	28.00	28.00	28.00	(2.00)	26.00
Prosecutor	14.31	13.95	13.95	0.11	14.06
Public Works	11.56	10.95	10.95	0.10	11.05
Regional Planning Commission	18.75	18.75	18.75	-	18.75
Sheriff	83.60	84.60	84.60	(2.00)	82.60
Soil and Water	8.00	9.75	9.75	-	9.75
Stadiums	30.40	31.40	31.40	(0.15)	31.25
TASC	14.50	14.50	14.50	(14.50)	-
Treasurer	19.55	20.25	20.25	0.50	20.75
Total	3,253.55	3,220.86	3,201.11	(4.77)	3,196.34

2006 Administrator's Recommended Budget

Changes to Restricted Fund Full-Time Equivalents (FTEs)

ADAS - The decrease of 10 FTEs in 2007 is due to the merger of ADAS and the Mental Health Board. These positions will be part of the new Mental Health and Recovery Services Board once a unified department budget is complete.

Administrative Services - In 2007, levy oversight responsibilities were transferred to the Administrator's office.

Auditor - In 2007, the Auditor shifted 11.75 FTEs from the general fund to restricted funds.

Board of MR/DD - 2006 FTEs reflect the reduction of positions left vacant as a result of an early retirement incentive program implemented in 2005. The positions and related cost reductions are consistent with the MR/DD proposal to the Board of County Commissioners for the MR/DD levy in 2004.

Community-Based Correctional Facility-River City - The facility is fully grant-funded by the Ohio Department of Rehabilitation and Correction. In 2006 River City added Educational Specialists to supervise probationers at the facility. They also took on an Intensive Supervision Program (ISP) employee from Adult Probation to work with inmates. The 2007 FTE count represents further adjustments in grant funding.

Communications Center - FTEs increase by two in 2007 to support a second fire dispatch console.

Community Development - FTEs decreased during 2006 with the transfer of the Section 8 housing program to the Cincinnati Metropolitan Housing Authority.

Community Mental Health Board - The decrease in 2007 is due to the consolidation of the department with the ADAS Board (-6.27), offset an increase in state grant funding (+1). All department positions will be part of the new Mental Health and Recovery Services Board once a unified department budget is complete.

Contracts and Subsidies - The new 0.10 FTEs is a reallocation for levy oversight on the Senior Services levy.

Coroner - Coroner's restricted fund FTEs decreased in 2007 due to adjustments in grant funding.

Court of Common Pleas - The department corrected the coding of a law clerk in the 2007 budget.

Emergency Management - In the 2006 budget EMA FTEs increased with the consolidation of the Homeland Security departments. Changes since then are due to adjustments in grant funding.

Environmental Services - Decreases in the department FTEs are due to consolidation of some positions, and the loss of grant funding.

Job and Family Service - JFS positions show increase in 2007 due to the transfer of child support legal services from the Prosecutor's office.

Juvenile Court - Juvenile Court FTE variations in recent years have come as a result of varying levels of grant funding, as well as some change in the mix of employee classifications used.

Municipal Court - FTE changes are due to the adjustment of employee hours in the Pretrial Services section as grant funding fluctuates.

Probation - The decrease in FTEs in the 2007 budget is due to the grant funded positions in the electronic monitoring program being transferred to the Sheriff's Office.

Public Works - In 2007 the department reallocated 0.10 FTEs from the general fund to the Water Rotary fund.

Sheriff - In 2006, there one new position added in Central Warrants to address the demands of the sexual offender registration program. In 2007 one position was absorbed by general fund vacancy with a decrease in grant funding and one grant position representing overtime compensation was recoded to eliminate the FTE.

Soil and Water - During the 2006 budget 1.0 FTE was reduced to .75 FTE for a net reduction of .25 FTE. Additionally, two Public Works Department employees working on Earthworks regulations and reviews were moved to the Soil & Water Conservation District. The net gain is 1.75 FTEs.

Stadiums - A new carpenter's assistant is included in the 2006 Paul Brown Stadium operating budget. A portion of an FTE was reallocated in the 2007 budget with the restructuring of Administrative Services.

TASC - This department's functions were transitioned to community-based agencies in 2006.

Treasurer - In 2006 some support staff shifted from the general fund to restricted funds as a response to workload changes in various areas. In 2007, general fund consolidation resulted in an increase of 0.5 FTEs in restricted funds.

General Fund Five-Year Plan Overview 2007 - 2011

Plan Development

The five-year plan for the general fund for 2007-2011 was developed in the fall of 2006 in conjunction with departmental forecasts and is viewed as a planning document, building in inflation where appropriate. The plan was developed by the Office of Budget and Strategic Initiatives (BSI) with input from departments regarding the cost of new programs, changes to current programs and efficiencies that would reduce the cost of current programs or suggest program elimination.

It was made clear to departments that the five-year planning process does not guarantee that all programs will be funded but will be used as a guide to make the annual budget process more effective. The five-year plan will be used to establish budget goals for future years. For example, the Department of Administrative Services has forecast in the plan the future costs of the risk management information system and an additional employee for the workers compensation program. That forecast will become the framework for the department's budget request for the upcoming year and may serve as a guide to recommendations and, ultimately, the final approved budget for the department.

The value of the general fund five-year plan is that, in addition to providing planning information to county administration, the preparation and formulation of the five-year plan encourages each department director to think about future and existing programs, costs, and revenues.

The narrative explains the assumptions and variations from those assumptions that were made in compiling the plan. Non-recurring revenues and expenditures for 2007 were removed before the inflationary growth was applied for 2008 and beyond.

Five-Year Outlook

2006: The general fund cash balance as of December 31, 2006 is projected to be \$15.7 million. That balance is 6.3% of budgeted ongoing expenditures toward a board goal for the county to carry 20% of ongoing expenditures in its fund balance. The county lost ground toward this goal during 2006 due to initiatives for boarding inmates in Butler County and patrolling Over-the-Rhine, as well as additional expenditures for Sheriff's bargaining unit settlements, Public Defender assign counsel and Coroner's litigation.

2007: Based on departmental information and current estimates, ongoing revenue for the upcoming year will exceed ongoing expenditures. The carryover is projected to be \$16.7 million toward the BOCC 20% carryover requirement of \$50.65 million—6.6% of ongoing expenditures.

2008-2011: New revenues or a significant reduction of projected expenditures needs to occur in order to maintain the general fund carryover. A portion of the budget stabilization fund is not included in the fund balance calculations because its use is allocated to other potential purposes and contingencies.

Five-Year Plan

General Fund 2007-2011

Prepared November 2006

Amounts in thousands of dollars

Variables	Source						
	3.00% Budget office estimate \$100M Auditor's office projects \$100M annual increase to valuation for new growth						
	2005 Actual	2006 Projection	2007 Budget	2008 Estimate	2009 Estimate	2010 Estimate	2011 Estimate
Revenues							
Administrative Services	8,474	6,277	91	94	97	100	103
Auditor							
Real Estate Tax	38,035	45,054	45,445	46,489	49,463	49,731	49,436
Public Utility Reimbursement	794	794	635	635	635	635	635
Personal Property Tax	4,153	2,825	1,808	980	-	-	-
Sales Tax (Original 1/2 Cent)	64,095	63,824	64,218	64,218	64,218	64,218	64,218
Local Government Fund	21,302	21,302	23,082	23,082	23,082	23,082	23,082
Local Gov't Revenue Assistance	2,876	2,934	3,068	3,068	3,068	3,068	3,068
Local Gov't Financial Inst.	784	836	748	748	748	748	748
Transfer Tax	14,409	14,008	18,950	18,950	18,950	18,950	18,950
Miscellaneous Auditor	4,059	3,757	3,837	3,952	4,071	4,193	4,319
Board of Elections	389	1,556	420	1,591	424	1,665	650
Board of Zoning Appeals	16	19	16	16	17	17	18
Building Inspections	2,451	2,573	2,750	2,833	2,917	3,005	3,095
Clerk of Courts							
Common Pleas	3,304	3,336	3,409	3,511	3,617	3,725	3,837
Municipal	9,210	9,256	9,350	9,631	9,919	10,217	10,524
Mail Center	1,196	1,249	1,425	1,468	1,512	1,557	1,604
Miscellaneous Clerk of Courts	0	0	-	-	-	-	-
Communications Center	4,097	125	200	1,206	212	219	1,225
Contracts and Subsidies	-	-	300	206	213	219	225
Coroner	974	989	1,088	1,120	1,154	1,189	1,224
County Administrator	730	1,169	6,649	6,848	7,054	7,265	7,483
County Facilities	1,113	1,369	5,390	2,976	3,096	3,219	3,345
County Personnel	3	15	3	3	3	3	3
Court of Common Pleas	25	17	18	19	19	20	21
Court of Domestic Relations	1,033	886	871	898	924	952	981
Court Reporters	24	27	22	23	23	24	25
Juvenile Court	18,884	19,206	16,509	17,004	17,514	18,040	18,581
Municipal Court	89	138	134	138	143	147	151
Non-Departmentals	-	-	130	134	138	142	146
Probate Court	967	942	982	1,011	1,041	1,073	1,105
Probation	2,218	1,075	649	668	688	709	730
Prosecutor	3,559	3,223	1,925	1,982	2,042	2,103	2,166
Public Defender	3,993	3,839	4,429	4,562	4,822	5,092	5,215
Public Works	553	347	445	458	472	486	500
Recorder	5,589	5,306	5,300	5,300	5,300	5,300	5,300
Rural Zoning Commission	231	223	213	219	225	232	239
Sheriff	8,788	8,794	9,535	9,203	9,479	9,764	10,056
Treasurer							
Interest	15,585	19,407	18,140	18,684	19,245	19,822	20,417
Miscellaneous Treasurer	2,980	2,849	2,926	3,013	3,104	3,197	3,293
Veterans Services	105	105	205	205	205	205	205
Total Revenues	247,085	249,651	255,314	257,148	259,854	264,331	266,923

Five-Year Plan

General Fund 2007-2011

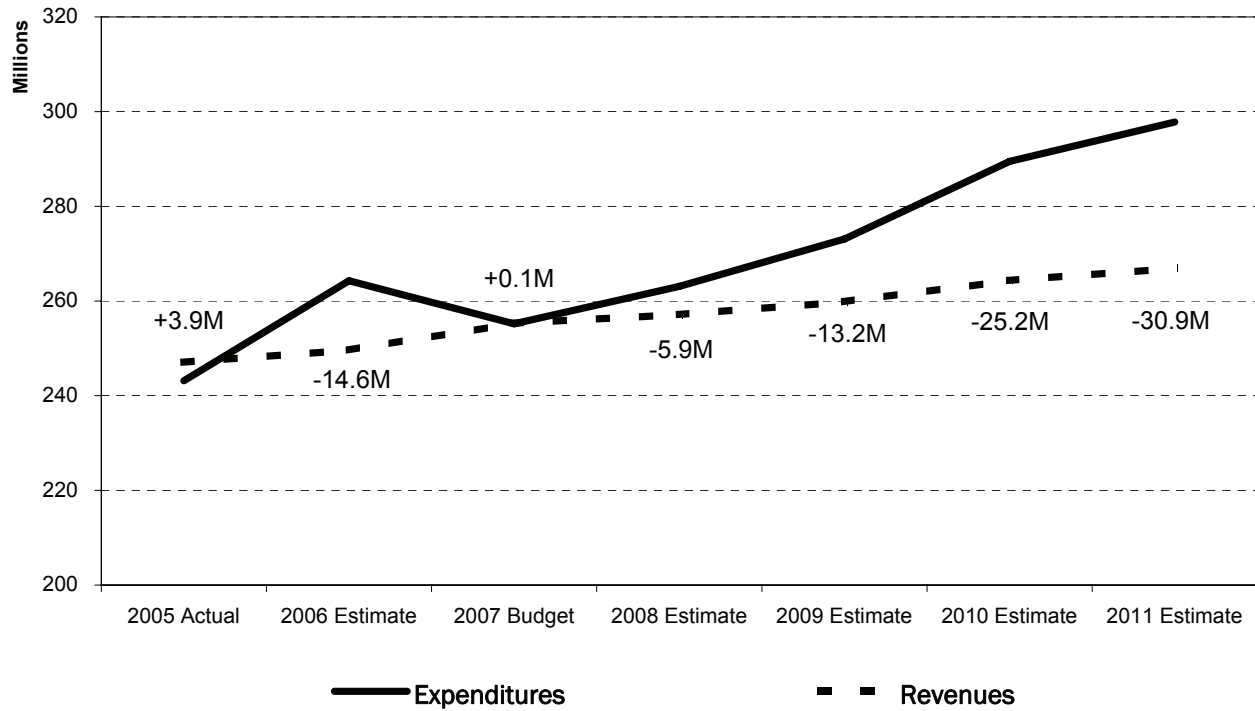
	2005	2006	2007	2008	2009	2010	2011
	Actual	Estimate	Budget	Estimate	Estimate	Estimate	Estimate
Expenditures							
Administrative Services	9,994	19,735	1,564	1,811	1,660	1,709	1,761
Auditor	4,045	3,859	4,531	4,342	4,447	4,580	4,718
Board of County Commissioners	803	772	792	815	840	865	891
Board of Elections	5,525	6,667	6,349	6,462	8,764	9,815	10,250
Board of Zoning Appeals	87	90	100	103	107	110	113
Building Inspections	2,063	2,095	2,106	2,169	2,234	2,301	2,371
Clerk of Courts	14,717	15,075	15,815	16,244	16,731	17,233	17,750
Communications Center	2,103	2,374	2,322	2,392	2,464	2,538	2,614
Community Development	85	86	101	104	107	110	114
Contracts and Subsidies	-	-	2,274	2,356	2,360	2,368	2,379
Coroner	3,485	3,724	3,886	4,003	4,673	4,710	4,852
County Administrator	2,256	2,322	3,700	2,988	3,077	3,169	3,265
County Engineer	809	905	913	940	969	998	1,028
County Facilities	17,243	17,985	20,809	21,412	22,054	22,716	23,397
County Personnel	1,541	1,529	1,453	1,484	1,529	1,574	1,622
Court of Appeals	165	100	108	156	171	175	181
Court of Common Pleas	8,464	9,225	9,663	9,953	10,251	10,559	10,875
Court of Domestic Relations	5,577	5,364	5,487	5,651	5,821	5,995	6,175
Court Reporters	2,422	2,444	1,781	1,834	1,889	1,946	2,005
Debt Service	8,055	7,384	7,176	8,156	8,021	7,917	7,799
Economic Development	1,129	1,314	1,335	1,375	1,416	1,459	1,503
Emergency Management	483	679	604	150	150	150	150
Info. Processing Advisory Committee	486	708	457	471	485	499	514
Job and Family Services	1,945	1,920	1,444	1,488	1,532	1,578	1,626
Juvenile Court	32,849	31,465	31,057	31,989	32,949	33,937	34,955
Municipal Court	6,775	7,087	7,419	7,642	8,071	8,313	8,562
Non-Departmentals	-	-	5,606	5,568	5,736	5,908	6,085
Probate Court	3,095	2,968	3,206	3,303	3,402	3,504	3,609
Probation	10,639	9,058	9,856	10,152	10,456	10,770	11,093
Prosecutor	13,178	13,720	12,737	13,108	13,501	13,906	14,324
Public Defender	11,939	12,822	12,331	14,713	15,081	15,458	15,844
Public Works	1,493	1,444	1,254	1,289	1,327	1,367	1,408
Recorder	2,363	2,278	2,401	2,430	2,503	2,578	2,655
Rural Zoning Commission	429	432	447	461	475	489	504
Sheriff	64,589	74,168	71,474	72,856	75,042	85,293	87,852
Treasurer	1,224	1,272	1,401	1,443	1,486	1,530	1,576
Veterans Services	1,109	1,188	1,238	1,275	1,313	1,353	1,393
Total Expenditures	243,163	264,259	255,200 ¹	263,088	273,092	289,483	297,810
 Budget Gap	 3,922	 (14,608)	 113	 (5,940)	 (13,238)	 (25,152)	 (30,887)
Prior Year Carryover			15,715	16,695	10,421	(2,149)	(26,301)
Adjustments: Advances, Transfers, etc.			867	(333)	667	1,000	-
Projected Ending Balance	31,052	15,715	16,695	10,421	(2,149)	(26,301)	(57,188)

1 The 2007 budget includes \$1.95 million in non-recurring expenditures.

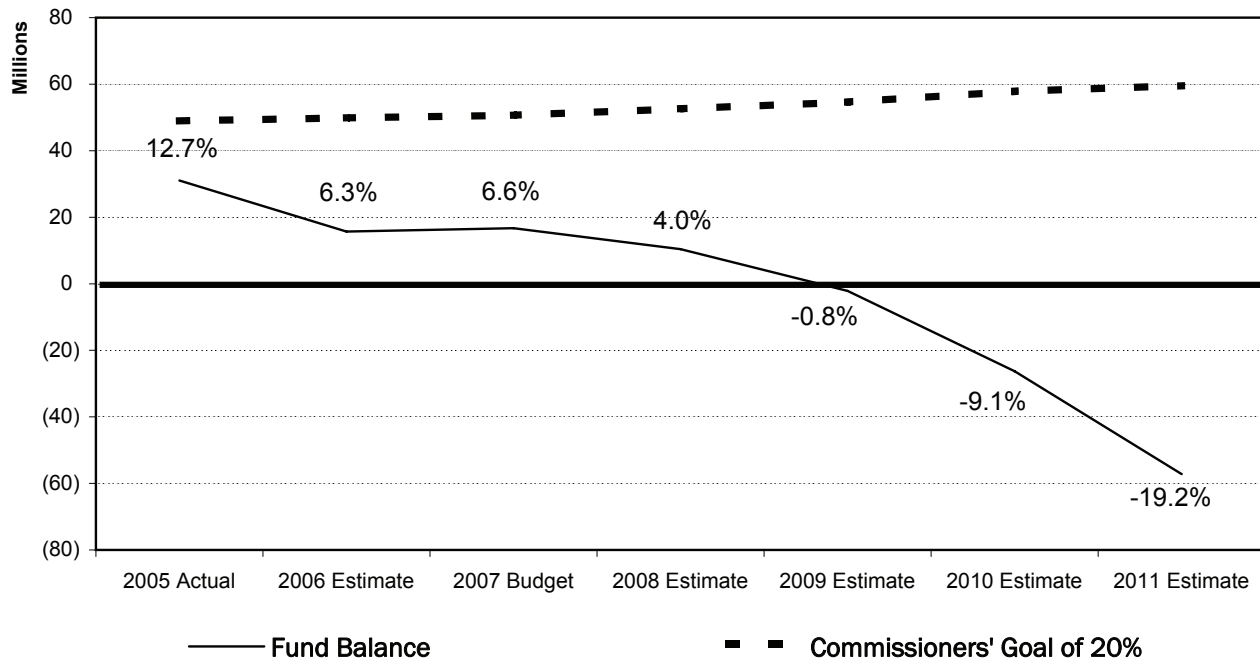
2 2007 Adjustments includes reserved Communications Center fees of \$1.2 million and -\$0.33 million in a loan payment receivable. 2008 and 2009 also include the loan payment receivable. 2009 and 2010 also include the reserved Communications Center fees.

General Fund Projected Budget and Fund Balance

Annual Operating Budget - General Fund Budget Gap
(2005 - 2011)



General Fund Balance
(2005 - 2011)



Five-Year Plan Narrative 2007 - 2011

Assumptions include annual rate of inflation of 3.0% over the five-year period covered in this plan. The base year is the 2007 budget amount, unless otherwise indicated. Estimated amounts for 2006 reflect projections through September. If non-recurring expenditures were included in the 2007 budget, the 2008 amount was adjusted to reflect the reduction of these items; however, some non-recurring capital costs for future years remain within the projections.

Revenues

- **Auditor - Real estate tax** – The Auditor’s office projects new construction growth for 2007-2011 to be approximately \$100 million annually, resulting in approximately \$226,000 annually in general fund real estate tax. A 5.0% increase is projected in 2009 to reflect a reappraisal year. A tangible personal property reimbursement established under House Bill 66 is reflected through 2010. It will gradually be reduced from 2011 through 2018. The \$10K personal property reimbursement phase-out is reflected at its accelerated rate under HB 66.
- **Auditor - Public Utility Reimbursement** – The state is phasing out the reimbursement, decreasing the rate from 100% to 80% for 2007-2011.
- **Auditor - Personal property tax** – HB 66 phases out personal property tax through 2008.
- **Auditor - ½ cent sales tax** – Sales tax receipts are projected to remain flat for the length of the plan.
- **Auditor - Local Government Fund (LGF), Local Government Revenue Assistance Fund (LGFRAF)** – There is a freeze in effect until July 2007 under HB 66. Collections from July 2007 and forward reflect the expiration of the freeze. However, collections are projected to remain flat in following years, because it is not assumed that the legislature will allow these funds to realize any growth.
- **Board of Elections** – The Board of Elections operates on a two-year cycle; revenue is higher in the even-numbered years, when the county is reimbursed by municipalities and school districts for facilitating local elections during the odd-numbered years.
- **Communications Center** – Revenues include \$1 million for the inmate phone service contract in the first year of the three-year contract during 2008 and 2011. Credits in the second and third years of the contract are included as adjustments to fund balance in 2009 and 2010.
- **Contracts and Subsidies** – Revenues assume that the overhead payment from the Regional Computer Center will be phased out or substantially reduced by 2008.

- **Coroner** – Increased DUI sample submissions may necessitate creating a new position. If this becomes necessary, the office will consider charging law enforcement agencies to generate revenue to cover part of the position costs.
- **County Facilities** – Revenues reflect the impact on rent for the downsizing of the Regional Computer Center in the County Administration building, as well as reimbursement revenues for maintenance of the Law Library beginning in 2008.
- **Probate Court** – The Ohio Probate Court Judges Association is considering approaching the legislature about increasing court fees. If it is successful court revenues could increase in future years.
- **Public Defender** – Department revenues are based on the Public Defender's assumption of a 29.5% reimbursement rate in 2007, increasing 1% per year thereafter.
- **Recorder** – Recorder's revenues are projected at \$5.3 annually for the length of the five-year plan, a figure in line with 2006 projected revenue.

Expenditures

- **Administrative Services** – The five-year plan assumes the replacement of the risk management information system in 2008. There is also the potential for a new position during the plan to address a self-insured workers' compensation program. The department performs the cost-benefit analysis of this option annually. The department is also considering electronic bid acceptance in the purchasing division.
- **Board of Elections** – Expenditures are included according to a schedule provided by the board taking into account the election calendar.
- **Clerk of Courts** – The Clerk's projections do not include additional expenditures should the state dissolve Mayor's Courts, shifting that burden to the Municipal Court, as we do not currently have a timeframe for the change. Should it go forward there would also be some off-setting revenue.
- **Contracts and Subsidies** – In 2008 the Soil and Water Conservation District, which is subsidized by the general fund, anticipates hiring one new technician, the cost of which should be offset by permit fees. CAGIS expenditures are based on the department's five year plan, including central systems replacement and cyclic aerial photo costs in 2010 and 2011.
- **Coroner** – The Coroner anticipates replacing the gas chromatograph/mass spectrometer in the drug section in 2009, at a cost of \$100,000. Also, a federal grant funding for DNA analysis is expected to end in 2009, which will require a \$450,000 increase in general fund expenditures in 2010 and 2011.

The Coroner's Coverdell grant, which covers \$200,000 in expenses each year, may end with 2007. This possible increase to general fund expenses is not included in the projections pending board approval to absorb them in the general fund.

- **County Facilities** – Future year expenditures are expected to reflect the impact of increased gasoline costs and increased maintenance costs for the aging justice center.
- **Court of Appeals** – Years 2008-2011 reflect projections submitted by the court.
- **Debt Service** – Debt increases in 2008 as a result of permanently financing the expired notes for the county public safety radio system. (The 2007 payment is anticipated to come from the budget stabilization fund as previously approved by the board.)
- **Emergency Management (EMA)** – The budget office is will assess during 2007 the viability of a per capita EMA fee to cover all department expenses, and will make recommendations that result in the elimination the general fund subsidy in 2008. A \$150,000 annual payment to the Greater Cincinnati HazMat Unit is included in the plan.
- **IPAC** – IPAC is not a mandatory allocation. Future years reflect inflationary growth, but do not presume continued funding.
- **Juvenile Court** – The court anticipates \$1,000,000 in renovations to the Hillcrest school over the next five years. The expenditures will likely be part of County Facilities capital maintenance projects.
- **Municipal Court** – The court anticipates additional general fund expenditures of \$200,000 due to the loss of federal grant funding in 2009. The court may be affected by the same Mayor's Court issue referenced by the Clerk of Courts.
- **Non-Departmentals** – The budget office will assess dog warden operations in 2007 and make recommendation that result in a \$200,000 decrease in the subsidy to the Dog and Kennel fund in 2008.
- **Public Defender** – Expenditures are included from a schedule submitted by the department. It assumes 2.5% cost of living adjustments for all personnel, including assigned counsel hourly rates.
- **Public Works** – Public Works anticipates additional expenditures and revenues for implementation of the EPA's Phase II Stormwater Regulations. Public Works may also be required to inspect installations of private storm systems.
- **Sheriff** – The Sheriff's projections include \$8 million in additional operating expenses for a new jail beginning in 2010. The department also anticipates growing expenditures in the court services division as caseloads increase.



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